

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Eastern Greene Schools (2940)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Licensed Employees	135	\$321,119	\$320,516	\$328,273	\$329,146	0.62%	0.27%
Certified Salaries	110	\$217,745	\$222,312	\$169,681	\$174,980	-5.32%	3.12%
Other Professional and Technical Services	319	\$0	\$35,348	\$79,678	\$127,292	NA	59.76%
Group Health Insurance	222	\$207,744	\$160,937	\$113,700	\$91,728	-18.48%	-19.32%
Non - Certified Salaries	120	\$118,181	\$92,449	\$71,131	\$72,161	-11.60%	1.45%
Other Group Insurance Authorized by Statute	224	\$109,061	\$77,705	\$55,141	\$48,384	-18.39%	-12.25%
Social Security Certified	212	\$39,838	\$39,588	\$35,766	\$36,565	-2.12%	2.23%
Teacher Retirement Fund, After 7-1-95	216	\$33,370	\$43,177	\$41,340	\$34,604	0.91%	-16.30%
Nonlicensed Employees	136	\$28,952	\$28,562	\$25,969	\$24,612	-3.98%	-5.22%
Social Security Noncertified	211	\$10,667	\$8,928	\$7,047	\$6,991	-10.02%	-0.79%
Pupil Services	313	\$0	\$2,528	\$5,082	\$5,061	NA	-0.41%
Teacher Retirement Fund, Prior to 7-1-95	215	\$4,271	\$2,317	\$2,125	\$3,918	-2.13%	84.35%
Public Employees Retirement Fund	214	\$8,411	\$3,053	\$2,693	\$2,728	-24.53%	1.32%
Operational Supplies	611	\$2,193	\$4,632	\$3,830	\$2,437	2.67%	-36.38%
Dues and Fees	810	\$3,187	\$3,544	\$8,606	\$1,743	-14.00%	-79.74%
Food Purchases	614	\$0	\$0	\$0	\$759	NA	NA
Travel	580	\$100	\$0	\$224	\$120	4.60%	-46.59%
Other Supplies and Materials	615, 660 - 689	\$137	\$180	\$33	\$13	-44.83%	-61.02%
Equipment	730	\$200	\$0	\$890	\$0	-100.00%	-100.00%
Entertainment	240	\$10,204	\$9,448	\$2,398	\$0	-100.00%	-100.00%
Student Instructional Support Total		\$1,115,379	\$1,055,224	\$953,607	\$963,242	-3.60%	1.01%
Student Academic Achievement							
Certified Salaries	110	\$3,602,071	\$3,456,835	\$3,575,262	\$3,492,858	-0.77%	-2.30%
Group Health Insurance	222	\$541,041	\$389,519	\$665,569	\$701,322	6.70%	5.37%
Non - Certified Salaries	120	\$663,439	\$637,520	\$557,582	\$520,423	-5.89%	-6.66%
Teacher Retirement Fund, After 7-1-95	216	\$212,560	\$354,352	\$268,119	\$262,872	5.45%	-1.96%
Social Security Certified	212	\$266,652	\$258,264	\$265,394	\$259,091	-0.72%	-2.38%
Pupil Services	313	\$226,954	\$366,294	\$265,448	\$203,209	-2.73%	-23.45%
Pre-2008 Object Code - Temporary Salaries	130	\$141,956	\$112,968	\$96,265	\$123,938	-3.34%	28.75%
Other Group Insurance Authorized by Statute	224	\$163,393	\$130,030	\$79,796	\$67,284	-19.89%	-15.68%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Operational Supplies	611	\$94,454	\$87,756	\$53,725	\$65,320	-8.81%	21.58%
Social Security Noncertified	211	\$66,045	\$59,328	\$52,893	\$51,798	-5.89%	-2.07%
Connectivity	744	\$102,072	\$114,443	\$51,282	\$41,071	-20.36%	-19.91%
Textbooks	630	\$147,018	\$71,644	\$38,716	\$35,563	-29.87%	-8.14%
Teacher Retirement Fund, Prior to 7-1-95	215	\$35,209	\$33,879	\$43,332	\$33,310	-1.38%	-23.13%
Other Supplies and Materials	615, 660 - 689	\$7,043	\$14,666	\$22,779	\$29,266	42.78%	28.48%
Public Employees Retirement Fund	214	\$20,327	\$20,025	\$18,531	\$17,136	-4.18%	-7.53%
Instruction Services	311	\$0	\$119	\$2,584	\$11,824	NA	357.51%
Equipment	730	\$32,555	\$34,935	\$11,800	\$9,784	-25.96%	-17.08%
Instructional Programs Improvement Services	312	\$10,429	\$9,355	\$1,436	\$9,566	-2.14%	566.30%
Dues and Fees	810	\$9,798	\$9,979	\$6,533	\$8,658	-3.04%	32.53%
Severance/Early Retirement Pay	213	\$0	\$15,777	\$3,187	\$6,748	NA	111.73%
Library Books	640	\$11,936	\$7,747	\$6,463	\$6,600	-13.77%	2.12%
Other Professional and Technical Services	319	\$19,739	\$20,347	\$8,925	\$6,326	-24.76%	-29.12%
Other Technology Hardware	746	\$79,362	\$41,349	\$30,429	\$5,263	-49.25%	-82.71%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$0	\$0	\$25,552	\$1,491	NA	-94.17%
Miscellaneous Objects	876 - 899	\$1,055	\$1,072	\$5,897	\$735	-8.62%	-87.53%
Travel	580	\$2,702	\$180	\$0	\$582	-31.88%	NA
Other Purchased Services	593	\$0	\$149	\$0	\$376	NA	NA
Repairs and Maintenance Services	430	\$150	\$415	\$0	\$89	-12.31%	NA
Postage and Postage Machine Rental	532	\$2,693	\$350	\$206	\$0	-100.00%	-100.00%
Entertainment	240	\$76,924	\$66,471	\$20,719	\$0	-100.00%	-100.00%
Computer Hardware	741	\$5,013	\$444	\$0	\$0	-100.00%	NA
Land and Easements	710	\$6,270	\$0	\$0	\$0	-100.00%	NA
Telecommunications Equipment	745	\$12,499	\$1,019	\$1,230	\$0	-100.00%	-100.00%
Student Academic Achievement Total		\$6,561,360	\$6,317,230	\$6,179,655	\$5,972,502	-2.32%	-3.35%
Overhead and Operational							
Other Professional and Technical Services	319	\$920,952	\$769,862	\$729,313	\$799,964	-3.46%	9.69%
Non - Certified Salaries	120	\$606,088	\$616,414	\$603,175	\$596,261	-0.41%	-1.15%
Student Transportation Services	510	\$339,805	\$329,666	\$344,990	\$329,452	-0.77%	-4.50%
Heating and Cooling for Buildings - Electricity	621	\$246,131	\$265,583	\$296,049	\$262,641	1.64%	-11.28%
Insurance	520	\$206,452	\$106,832	\$105,526	\$105,925	-15.37%	0.38%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Licensed Employees	135	\$124,335	\$193,533	\$103,976	\$105,380	-4.05%	1.35%
Light and Power - Other Than Heating and Cooling	625	\$150,002	\$140,558	\$107,022	\$103,270	-8.91%	-3.51%
Operational Supplies	611	\$117,782	\$112,953	\$99,509	\$84,437	-7.98%	-15.15%
Gasoline and Lubricants	613	\$146,199	\$170,597	\$110,719	\$76,556	-14.93%	-30.86%
Group Health Insurance	222	\$191,696	\$1,382,829	\$712,365	\$73,626	-21.28%	-89.66%
Tires and Repairs	612	\$57,899	\$70,785	\$75,810	\$68,568	4.32%	-9.55%
Pre-2008 Object Code - Temporary Salaries	130	\$54,833	\$42,189	\$48,999	\$55,742	0.41%	13.76%
Equipment	730	\$139,087	\$31,610	\$16,291	\$53,293	-21.32%	227.14%
Social Security Noncertified	211	\$50,456	\$51,915	\$48,601	\$48,547	-0.96%	-0.11%
Certified Salaries	110	\$0	\$63,071	\$40,304	\$42,883	NA	6.40%
Telephone	531	\$27,375	\$33,584	\$44,893	\$41,979	11.28%	-6.49%
Repairs and Maintenance Services	430	\$176,138	\$205,928	\$35,876	\$29,853	-35.84%	-16.79%
Improvements Other Than Buildings	715	\$0	\$0	\$0	\$27,285	NA	NA
Water and Sewage	411	\$21,232	\$16,911	\$11,376	\$21,608	0.44%	89.95%
Other Group Insurance Authorized by Statute	224	\$49,712	\$35,353	\$23,129	\$19,830	-20.53%	-14.26%
Public Employees Retirement Fund	214	\$18,779	\$18,470	\$16,345	\$15,676	-4.42%	-4.10%
Removal of Refuse and Garbage	412	\$15,632	\$15,432	\$14,731	\$15,178	-0.73%	3.04%
Printing and Binding	550	\$4,603	\$4,878	\$4,828	\$14,132	32.37%	192.71%
Board Member Compensation	115	\$14,000	\$14,000	\$14,000	\$14,000	0.00%	0.00%
Entertainment	240	\$13,546	\$6,604	\$8,506	\$11,326	-4.38%	33.15%
Teacher Retirement Fund, After 7-1-95	216	\$12,630	\$26,170	\$11,433	\$11,150	-3.07%	-2.47%
Social Security Certified	212	\$7,871	\$16,027	\$10,547	\$10,977	8.67%	4.08%
Dues and Fees	810	\$10,640	\$6,491	\$8,307	\$7,361	-8.80%	-11.39%
Postage and Postage Machine Rental	532	\$5,005	\$7,310	\$7,090	\$7,165	9.39%	1.06%
Heating and Cooling for Buildings - Gas	622	\$8,086	\$4,490	\$1,819	\$6,387	-5.73%	251.18%
Other Supplies and Materials	615, 660 - 689	\$266	\$3,700	\$3,758	\$3,700	93.14%	-1.54%
Other Purchased Property Services	490 - 499	\$0	\$0	\$0	\$2,475	NA	NA
Other Employee Benefits	241 - 290	\$2,072	\$1,744	\$2,160	\$2,160	1.05%	0.00%
Staff Services	314	\$3,306	\$0	\$1,530	\$2,117	-10.55%	38.35%
Advertising	540	\$4,079	\$2,252	\$1,713	\$1,260	-25.45%	-26.45%
Miscellaneous Objects	876 - 899	\$0	\$0	\$434	\$1,100	NA	153.13%
Food Purchases	614	\$0	\$0	\$0	\$1,020	NA	NA
Unemployment Insurance	230	\$4,916	\$0	\$5,149	\$32	-71.60%	-99.38%
Travel	580	\$271	\$1,464	\$0	\$0	-100.00%	NA

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Other Purchased Services	593	\$95	\$0	\$0	\$0	-100.00%	NA
Official Bond Premiums	525	\$675	\$600	\$850	\$0	-100.00%	-100.00%
Other Technology Hardware	746	\$702	\$185	\$0	\$0	-100.00%	NA
Vehicles	731	\$0	\$100,071	\$0	\$0	NA	NA
Overhead and Operational Total		\$3,753,348	\$4,870,062	\$3,671,121	\$3,074,314	-4.87%	-16.26%
Non Operational							
Redemption of Principal	831	\$117,000	\$150,000	\$155,000	\$170,000	9.79%	9.68%
Other Professional and Technical Services	319	\$31,910	\$83,294	\$155,928	\$142,852	45.46%	-8.39%
Certified Salaries	110	\$60,268	\$70,668	\$96,686	\$86,151	9.34%	-10.90%
Equipment	730	\$45,162	\$103,441	\$70,546	\$66,564	10.18%	-5.64%
Non - Certified Salaries	120	\$77,349	\$50,513	\$53,160	\$44,203	-13.05%	-16.85%
Interest	832	\$53,133	\$46,291	\$39,004	\$31,251	-12.43%	-19.88%
Awards	875	\$500	\$0	\$1,600	\$3,250	59.67%	103.13%
Operational Supplies	611	\$1,000	\$2,267	\$1,532	\$1,000	0.00%	-34.72%
Instruction Services	311	\$0	\$0	\$0	\$50	NA	NA
Improvements Other Than Buildings	715	\$33,098	\$134,057	\$0	\$0	-100.00%	NA
Seldom or Non-Recurring Purchases	873	\$0	\$60,000	\$0	\$0	NA	NA
Non Operational Total		\$419,421	\$700,531	\$573,456	\$545,321	6.78%	-4.91%
Grand Total		\$11,849,508	\$12,943,047	\$11,377,840	\$10,555,380	-2.85%	-7.23%